

Meeting Date: December 8, 2009

Item Title: Fiscal Update on Program Costs – School Site and Department Budgets

Item Type: Information

BACKGROUND: The attached is the first in a series of budgets that will be discussed over the next two Board of Education meetings. It has been the desire of this administration to be transparent in its budget reporting.

Traditionally the district’s budget has been reported by major spending categories-salaries and benefits, books and supplies, and other services (expenditures).

Other budget formats are presented to report the district’s budget in different scenarios. The first set of identifies the budget categorized by school site and district office department. For each school and department, its operations (unrestricted and special education) budgets are separated from the school’s supplemental (restricted) programs. Each budget is then categorized by salary, supplies, and other services.

At the next meeting these budgets will be compiled by program (resource) to give the public another view on how each educational program interrelates.

FISCAL IMPLICATIONS: The budgets reported become the school’s spending plan for fiscal year 2009-10

RECOMMENDATION: Hear the Report as submitted.

AUSD Guiding Principle: #6-Allocation of funds will support our vision, mission, and guiding principles

Submitted by: Fil Guzman, Chief Financial Officer

Approved for Submission to Board of Education _____
Kirsten Vital, Superintendent

Alameda Unified School District

Budget Review School Sites and Central Office Departments

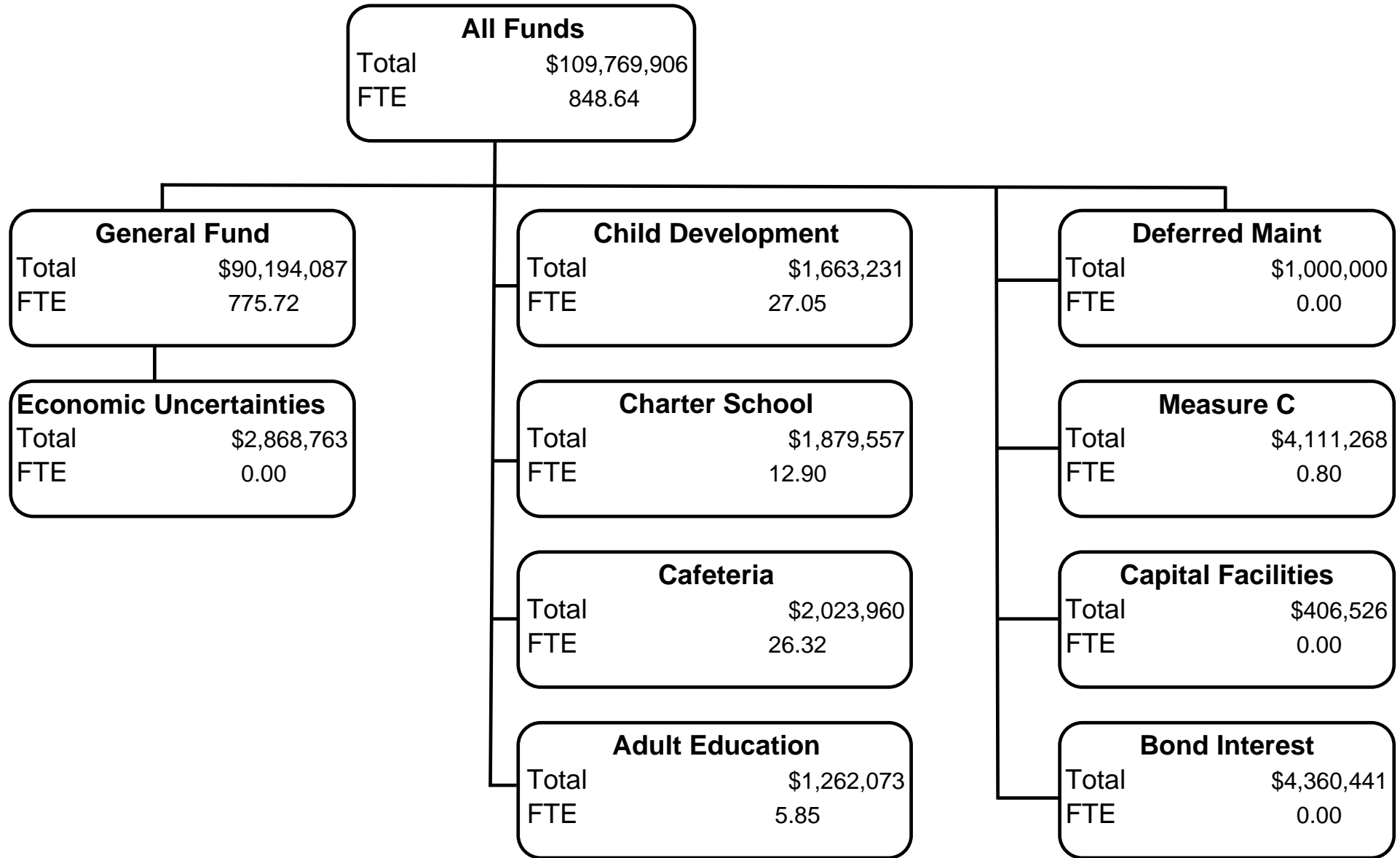
Board of Education Meeting
December 8, 2009

**Alameda Unified School District
Budget Review
2009-10 First Interim**

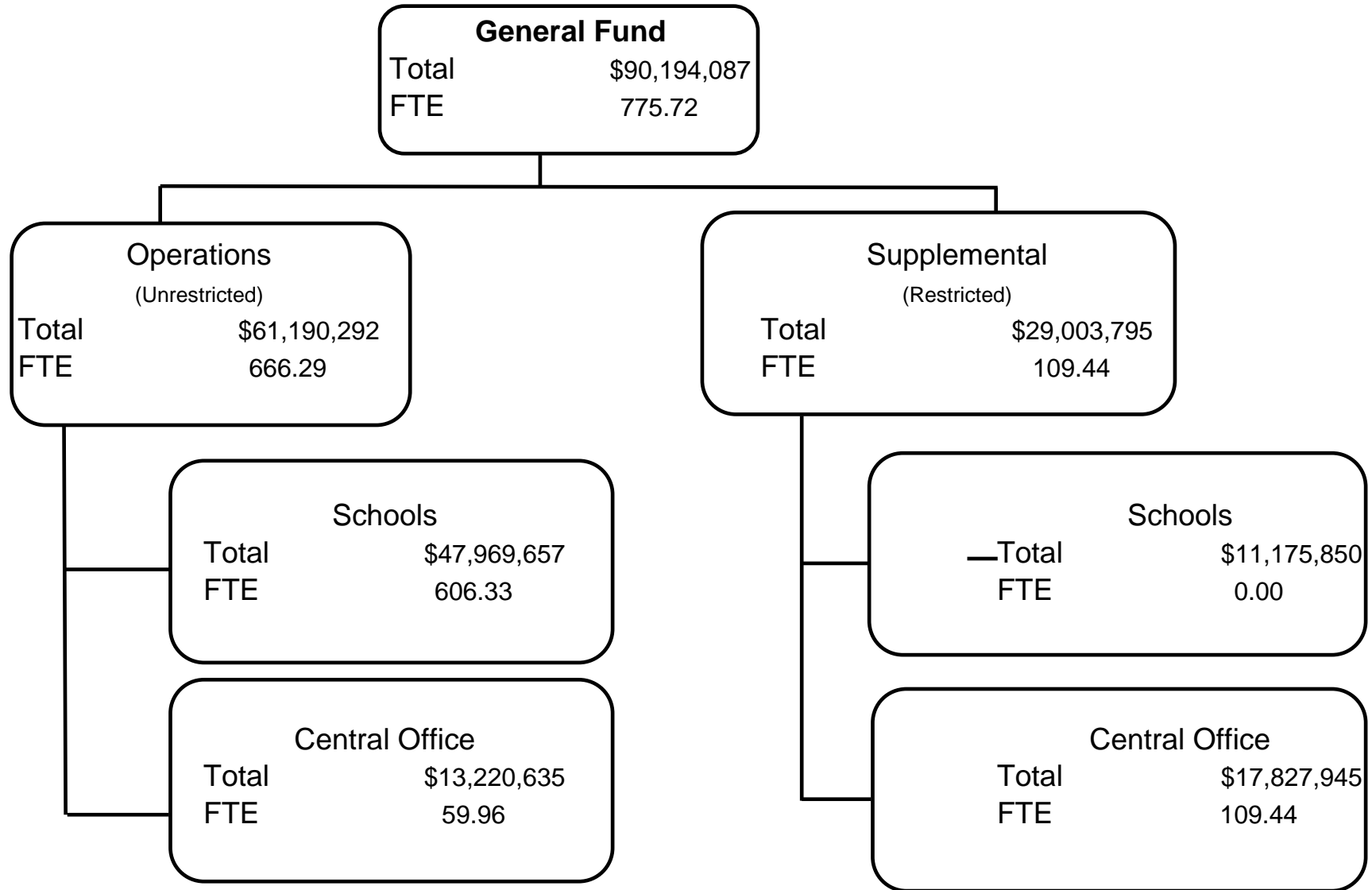
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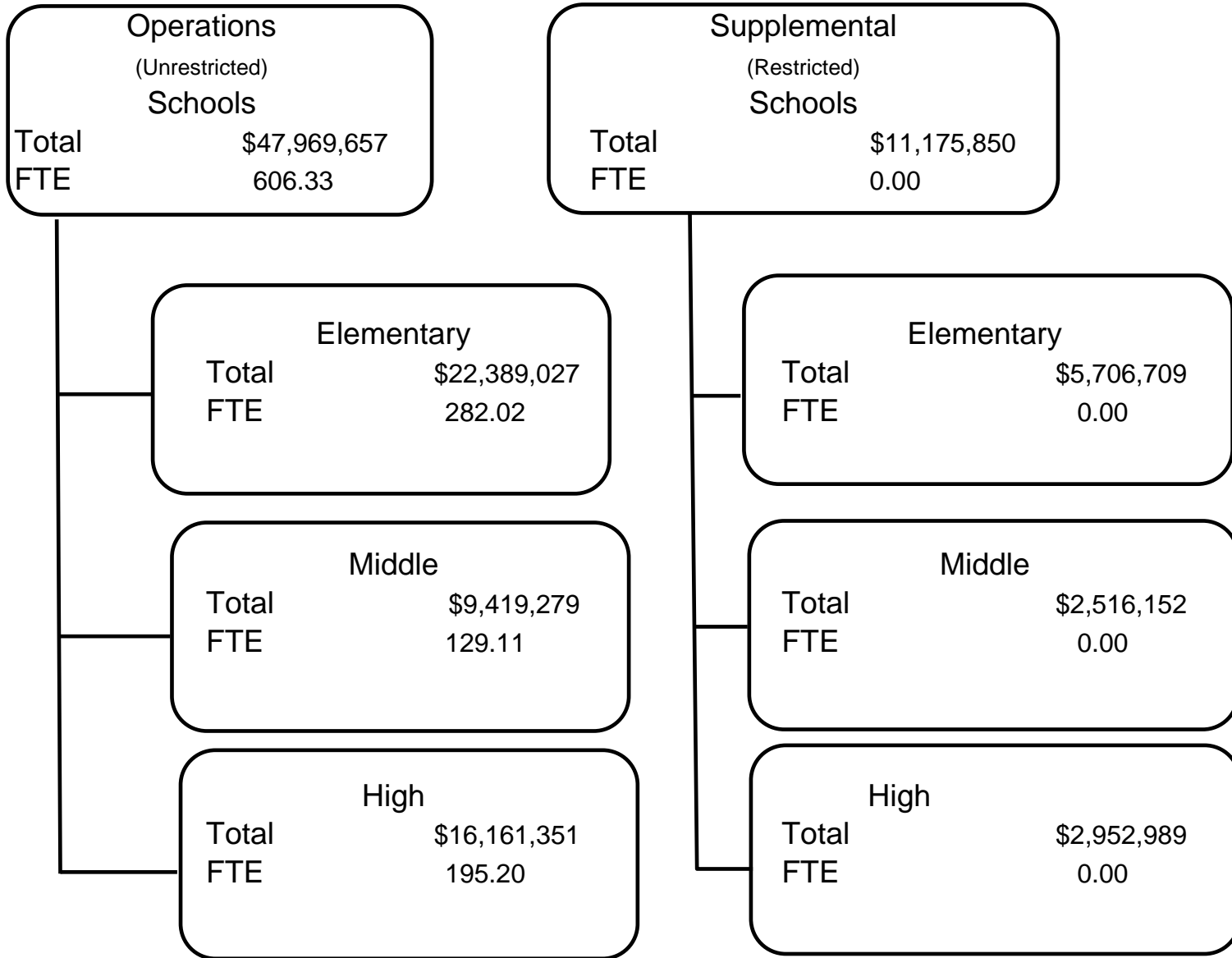
**Alameda Unified School District
District Budget by Funds
2009-10, First Interim Report**



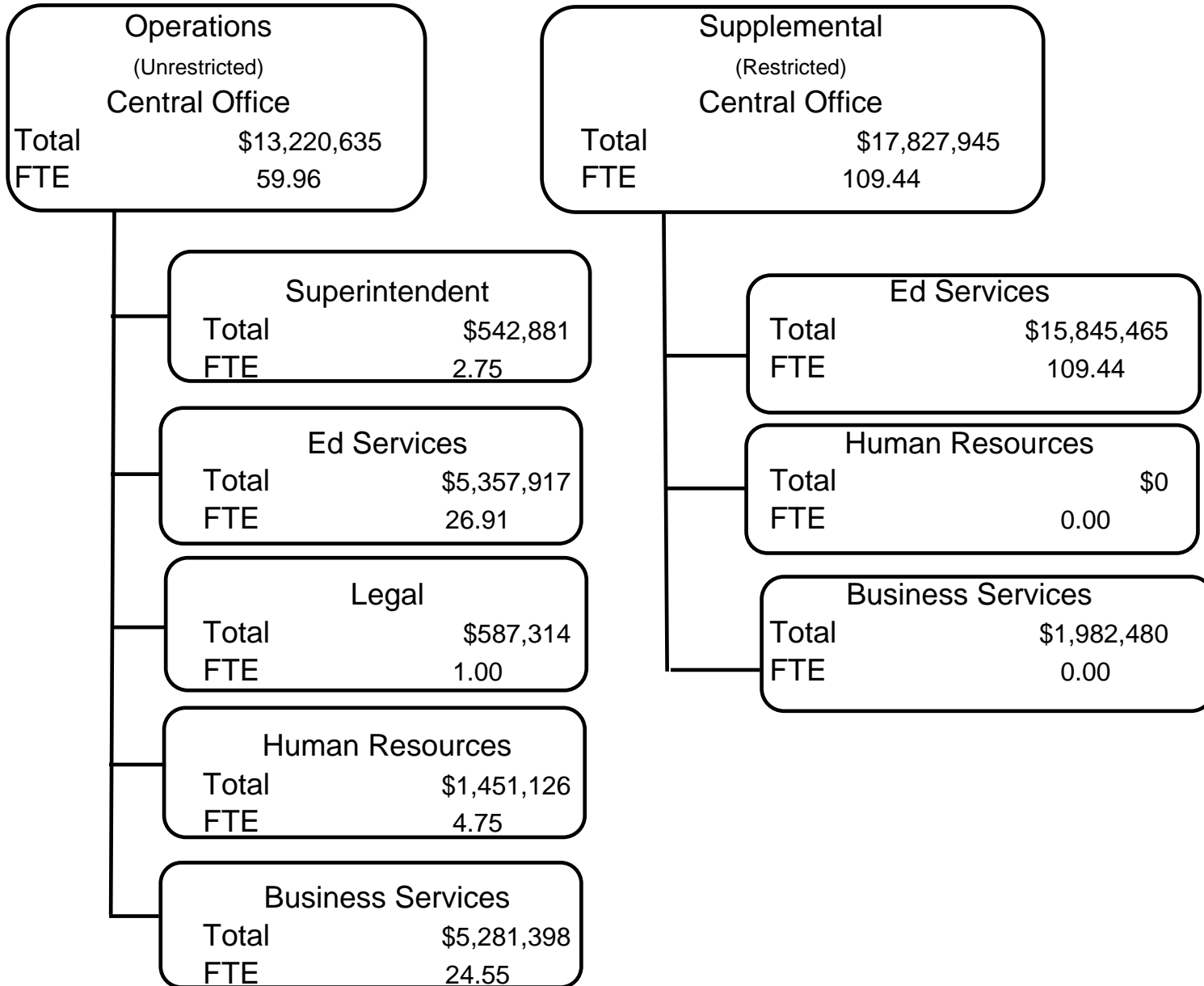
**Alameda Unified School District
General Fund Budget
2009-10, First Interim Report**



**Alameda Unified School District
School Site Budgets
2009-10**



**Alameda Unified School District
Central Office Budgets
2009-10**



Bay Farm Elementary

Unrestricted & Special Education Budgets

FTE		Description	Salary/ Benefits	Supplies	Othr Svcs	Equip	Other Outgo	Total
Cert	Class							
		Ancillary Svcs						0
		API						0
		Arts/Music Grant		37,515				37,515
		CalSAFE						0
		CSR 9						0
5.00		CSR K-3	381,354					381,354
		Discretionary Block Grnt		18,051				18,051
	0.44	Health	21,282					21,282
		Lost Books						0
		Lottery						0
1.15		Media Center	107,801					107,801
0.85		Music	67,487					67,487
	2.25	Operations	128,373	4,424	56,571			189,368
		Other Pupil Services						0
0.85		Physical Education	72,527					72,527
		Pupil Retention Block Grant						0
17.50		Regular Education	1,345,223	6,739	4,500			1,356,462
		Saturday Class						0
1.00	1.69	School Administration	237,977	250	500			238,727
		Schl Safety & Viol						0
		SLIG (School & Lib. Block Grant)	12,174	52,003	1,826			66,003
		Counseling						0
		TIIG (Targeted Instructional Block Grant)						0
26.35	4.38	Total	2,374,198	118,982	63,397	0	0	2,556,577

Restricted Budgets

FTE		Description	Salary/ Benefits	Supplies	Othr Svcs	Equip	Other Outgo	Total
Cert	Class							
		Art/Music Grant						0
		CAHSEE						0
		CalSAFE						0
		Economic Impact Aid (EIA)	59,000					59,000
		ELAP						0
		Grants	1,650	16,275	27,044			44,969
		Pupil Retention Block Grant						0
		School to Work						0
		SLIG (School & Lib. Block Grant)						0
		Special Education	248,613					248,613
		TIIG (Targeted Instructional Block Grant)						0
		Title I: NCLB						0
		Title II						0
		Title III	7,000					7,000
		Title V: Innovative Strategies						0
0.00	0.00	Total	316,263	16,275	27,044	0	0	359,582

Total all Budgets

26.35	4.38	Grand Total	2,690,461	135,257	90,441	0	0	2,916,159
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Earhart Elementary

Unrestricted & Special Education Budgets

FTE		Description	Salary/ Benefits	Supplies	Othr Svcs	Equip	Other Outgo	Total
Cert	Class							
		Ancillary Svcs						0
		API		3,160				3,160
		Arts/Music Grant		35,942				35,942
		CalSAFE						0
		CSR 9						0
6.00		CSR K-3	391,011					391,011
		Discretionary Block Grnt		11,827				11,827
	0.75	Health	31,497					31,497
		Lost Books						0
		Lottery						0
1.40		Media Center	117,716					117,716
0.80		Music	70,211					70,211
	2.75	Operations	140,142	4,671	91,028			235,841
		Other Pupil Services						0
0.80		Physical Education	71,613					71,613
		Pupil Retention Block Grant						0
22.00		Regular Education	1,602,579	11,541	1,600			1,615,720
		Saturday Class						0
1.00	1.81	School Administration	230,800	1,166	450			232,416
		Schl Safety & Viol						0
		SLIG (School & Lib. Block Grant)	24,150	21,919	8,000			54,069
		Counseling						0
		TIIG (Targeted Instructional Block Grant)						0
32.00	5.31	Total	2,679,719	90,226	101,078	0	0	2,871,023

Restricted Budgets

FTE		Description	Salary/ Benefits	Supplies	Othr Svcs	Equip	Other Outgo	Total
Cert	Class							
		Art/Music Grant						0
		CAHSEE						0
		CalSAFE						0
		Economic Impact Aid (EIA)	100,000					100,000
		ELAP						0
		Grants	699	23,101	31,001			54,801
		Pupil Retention Block Grant						0
		School to Work						0
		SLIG (School & Lib. Block Grant)						0
		Special Education	569,075					569,075
		TIIG (Targeted Instructional Block Grant)						0
		Title I: NCLB						0
		Title II						0
		Title III	1,000		13,000			14,000
		Title V: Innovative Strategies		1				1
0.00	0.00	Total	670,774	23,101	44,001	0	0	737,877

Total all Budgets

32.00	5.31	Grand Total	3,350,493	113,327	145,079	0	0	3,608,900
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Edison Elementary

Unrestricted & Special Education Budgets

FTE		Description	Salary/ Benefits	Supplies	Othr Svcs	Equip	Other Outgo	Total
Cert	Class							
		Ancillary Svcs						0
		API						0
		Arts/Music Grant		358				358
		CalSAFE						0
		CSR 9						0
4.00		CSR K-3	330,179					330,179
		Discretionary Block Grnt		20				20
	0.31	Health	12,390					12,390
		Lost Books						0
		Lottery						0
0.85		Media Center	45,600					45,600
0.60		Music	46,359					46,359
	2.00	Operations	121,229	5,637	59,050			185,916
		Other Pupil Services						0
0.60		Physical Education	51,433					51,433
		Pupil Retention Block Grant						0
15.00		Regular Education	1,066,920	5,500	1,985			1,074,405
		Saturday Class						0
1.00	1.25	School Administration	201,254	1,600	200			203,054
		Schl Safety & Viol						0
	0.25	SLIG (School & Lib. Block Grant)	19,522	9,046	7,875			36,443
		Counseling						0
		TIIG (Targeted Instructional Block Grant)						0
22.05	3.81	Total	1,894,886	22,161	69,110	0	0	1,986,157

Restricted Budgets

FTE		Description	Salary/ Benefits	Supplies	Othr Svcs	Equip	Other Outgo	Total
Cert	Class							
		Art/Music Grant						0
		CAHSEE						0
		CalSAFE						0
		Economic Impact Aid (EIA)	21,000					21,000
		ELAP						0
		Grants	9,280	12,241	29,600			51,121
		Pupil Retention Block Grant						0
		School to Work						0
		SLIG (School & Lib. Block Grant)						0
		Special Education	329,130					329,130
		TIIG (Targeted Instructional Block Grant)						0
		Title I: NCLB						0
		Title II						0
		Title III	3,000					3,000
		Title V: Innovative Strategies		1				1
0.00	0.00	Total	362,410	12,242	29,600	0	0	404,252

Total all Budgets

22.05	3.81	Grand Total	2,257,296	34,403	98,710	0	0	2,390,409
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Franklin Elementary

Unrestricted & Special Education Budgets

FTE		Description	Salary/ Benefits	Supplies	Othr Svcs	Equip	Other Outgo	Total
Cert	Class							
		Ancillary Svcs						0
		API						0
		Arts/Music Grant		16,047				16,047
		CalSAFE						0
		CSR 9						0
2.00		CSR K-3	145,627					145,627
		Discretionary Block Grnt		5,191				5,191
	0.31	Health	13,885					13,885
		Lost Books						0
		Lottery						0
0.60		Media Center	58,505					58,505
0.45		Music	35,845					35,845
	1.75	Operations	97,584	2,288	28,978			128,850
		Other Pupil Services						0
0.45		Physical Education	38,207					38,207
		Pupil Retention Block Grant						0
12.00		Regular Education	882,154	2,484	3,627			888,265
		Saturday Class						0
1.00	1.25	School Administration	207,046	100	400			207,546
		Schl Safety & Viol						0
		SLIG (School & Lib. Block Grant)	16,380	8,472	3,120			27,972
		Counseling						0
		TIIG (Targeted Instructional Block Grant)						0
16.50	3.31	Total	1,495,233	34,582	36,125	0	0	1,565,940

Restricted Budgets

FTE		Description	Salary/ Benefits	Supplies	Othr Svcs	Equip	Other Outgo	Total
Cert	Class							
		Art/Music Grant						0
		CAHSEE						0
		CalSAFE						0
		Economic Impact Aid (EIA)	30,000					30,000
		ELAP						0
		Grants		20,865	270			21,135
		Pupil Retention Block Grant						0
		School to Work						0
		SLIG (School & Lib. Block Grant)						0
		Special Education	94,529					94,529
		TIIG (Targeted Instructional Block Grant)						0
		Title I: NCLB						0
		Title II						0
		Title III	4,000					4,000
		Title V: Innovative Strategies		4				4
0.00	0.00	Total	128,529	20,869	270	0	0	149,668

Total all Budgets

16.50	3.31	Grand Total	1,623,762	55,451	36,395	0	0	1,715,608
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Haight Elementary

Unrestricted & Special Education Budgets

FTE		Description	Salary/ Benefits	Supplies	Othr Svcs	Equip	Other Outgo	Total
Cert	Class							
		Ancillary Svcs						0
		API						0
		Arts/Music Grant		18,968				18,968
		CalSAFE						0
		CSR 9						0
4.00		CSR K-3	342,350					342,350
		Discretionary Block Grnt		247				247
	0.50	Health	23,072					23,072
		Lost Books						0
		Lottery						0
0.85		Media Center	88,733					88,733
0.65		Music	44,585					44,585
	2.00	Operations	109,927	4,647	89,621			204,195
		Other Pupil Services						0
0.65		Physical Education	45,054					45,054
		Pupil Retention Block Grant						0
15.00		Regular Education	1,103,515	1,000				1,104,515
		Saturday Class						0
1.00	2.38	School Administration	205,723		548			206,271
		Schl Safety & Viol						0
1.20		SLIG (School & Lib. Block Grant)	35,244	2,798	300			38,342
		Counseling						0
		TIIG (Targeted Instructional Block Grant)						0
23.35	4.88	Total	1,998,203	27,660	90,469	0	0	2,116,332

Restricted Budgets

FTE		Description	Salary/ Benefits	Supplies	Othr Svcs	Equip	Other Outgo	Total
Cert	Class							
		Art/Music Grant						0
		CAHSEE						0
		CalSAFE						0
		Economic Impact Aid (EIA)	110,000					110,000
		ELAP						0
		Grants	18,027	14,019	2,000			34,046
		Pupil Retention Block Grant						0
		School to Work						0
		SLIG (School & Lib. Block Grant)						0
		Special Education	397,367					397,367
		TIIG (Targeted Instructional Block Grant)						0
		Title I: NCLB	145,934	39,468	25,285			210,687
		Title II						0
		Title III		15,000				15,000
		Title V: Innovative Strategies						0
0.00	0.00	Total	671,328	68,487	27,285	0	0	767,100

Total all Budgets

23.35	4.88	Grand Total	2,669,531	96,147	117,754	0	0	2,883,432
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Lum Elementary

Unrestricted & Special Education Budgets

FTE		Description	Salary/ Benefits	Supplies	Othr Svcs	Equip	Other Outgo	Total
Cert	Class							
		Ancillary Svcs		3,553				3,553
		API						0
		Arts/Music Grant		15,528				15,528
		CalSAFE						0
		CSR 9						0
5.00		CSR K-3	313,030					313,030
		Discretionary Block Grnt		3,112				3,112
	0.44	Health	22,356					22,356
		Lost Books						0
		Lottery						0
1.15		Media Center	102,751					102,751
0.70		Music	55,851					55,851
	2.25	Operations	132,800	4,024	78,671			215,495
		Other Pupil Services						0
0.70		Physical Education	60,004					60,004
		Pupil Retention Block Grant						0
17.00		Regular Education	1,559,982	7,773	4,300			1,572,055
		Saturday Class						0
1.00	1.56	School Administration	213,891					213,891
		Schl Safety & Viol						0
	0.50	SLIG (School & Lib. Block Grant)	23,393	17,335	6,907			47,635
		Counseling						0
		TIIG (Targeted Instructional Block Grant)						0
25.55	4.75	Total	2,484,058	51,325	89,878	0	0	2,625,261

Restricted Budgets

FTE		Description	Salary/ Benefits	Supplies	Othr Svcs	Equip	Other Outgo	Total
Cert	Class							
		Art/Music Grant						0
		CAHSEE						0
		CalSAFE						0
		Economic Impact Aid (EIA)	72,170	31,830				104,000
		ELAP						0
		Grants		19,607	1,637			21,244
		Pupil Retention Block Grant						0
		School to Work						0
		SLIG (School & Lib. Block Grant)						0
		Special Education	295,410					295,410
		TIIG (Targeted Instructional Block Grant)						0
		Title I: NCLB						0
		Title II						0
		Title III	6,223	5,777	5,000			17,000
		Title V: Innovative Strategies		206				206
0.00	0.00	Total	373,803	57,420	6,637	0	0	437,860

Total all Budgets

25.55	4.75	Grand Total	2,857,861	108,745	96,515	0	0	3,063,121
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Otis Elementary

Unrestricted & Special Education Budgets

FTE		Description	Salary/ Benefits	Supplies	Othr Svcs	Equip	Other Outgo	Total
Cert	Class							
		Ancillary Svcs						0
		API						0
		Arts/Music Grant		9,479				9,479
		CalSAFE						0
		CSR 9						0
5.00		CSR K-3	375,559					375,559
		Discretionary Block Grnt						0
	0.31	Health	14,382					14,382
		Lost Books						0
		Lottery						0
1.00		Media Center	82,196					82,196
0.60		Music	41,971					41,971
	2.00	Operations	116,315	3,449	45,600			165,364
		Other Pupil Services						0
0.60		Physical Education	56,171					56,171
		Pupil Retention Block Grant						0
18.00		Regular Education	1,330,755	2,773	7,500			1,341,028
		Saturday Class						0
1.00	1.25	School Administration	194,745		300			195,045
		Schl Safety & Viol						0
	0.49	SLIG (School & Lib. Block Grant)	29,970	1,094	5,494			36,558
		Counseling						0
		TIIG (Targeted Instructional Block Grant)						0
26.20	4.05	Total	2,242,064	16,795	58,894	0	0	2,317,753

Restricted Budgets

FTE		Description	Salary/ Benefits	Supplies	Othr Svcs	Equip	Other Outgo	Total
Cert	Class							
		Art/Music Grant						0
		CAHSEE						0
		CalSAFE						0
		Economic Impact Aid (EIA)	48,463	10,537				59,000
		ELAP						0
		Grants	20,598	30,628	3,234			54,460
		Pupil Retention Block Grant						0
		School to Work						0
		SLIG (School & Lib. Block Grant)						0
		Special Education	350,603					350,603
		TIIG (Targeted Instructional Block Grant)						0
		Title I: NCLB						0
		Title II						0
		Title III	2,242	5,758				8,000
		Title V: Innovative Strategies		2				2
0.00	0.00	Total	421,906	46,925	3,234	0	0	472,065

Total all Budgets

26.20	4.05	Grand Total	2,663,970	63,720	62,128	0	0	2,789,818
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Paden Elementary

Unrestricted & Special Education Budgets

FTE		Description	Salary/ Benefits	Supplies	Othr Svcs	Equip	Other Outgo	Total
Cert	Class							
		Ancillary Svcs						0
		API						0
		Arts/Music Grant		16,871				16,871
		CalSAFE						0
		CSR 9						0
4.00		CSR K-3	328,787					328,787
		Discretionary Block Grnt	14,235					14,235
	0.31	Health	11,325					11,325
		Lost Books						0
		Lottery						0
1.00		Media Center	85,122					85,122
0.60		Music	41,737					41,737
	2.00	Operations	117,874	2,888	49,617			170,379
		Other Pupil Services						0
0.60		Physical Education	46,805					46,805
		Pupil Retention Block Grant						0
12.00		Regular Education	1,023,058	4,500	3,742			1,031,300
		Saturday Class						0
1.00	1.25	School Administration	195,830	100	200			196,130
		Schl Safety & Viol						0
	0.25	SLIG (School & Lib. Block Grant)	12,316	17,445	10,200			39,961
		Counseling						0
		TIIG (Targeted Instructional Block Grant)						0
19.20	3.81	Total	1,877,089	41,804	63,759	0	0	1,982,652

Restricted Budgets

FTE		Description	Salary/ Benefits	Supplies	Othr Svcs	Equip	Other Outgo	Total
Cert	Class							
		Art/Music Grant						0
		CAHSEE						0
		CalSAFE						0
		Economic Impact Aid (EIA)	77,000					77,000
		ELAP						0
		Grants	2,129	15,934	32,701			50,764
		Pupil Retention Block Grant						0
		School to Work						0
		SLIG (School & Lib. Block Grant)						0
		Special Education	398,336					398,336
		TIIG (Targeted Instructional Block Grant)						0
		Title I: NCLB	33,334	21,500	47,644			102,478
		Title II						0
		Title III	10,000					10,000
		Title V: Innovative Strategies						0
0.00	0.00	Total	520,799	37,434	80,345	0	0	638,578

Total all Budgets

19.20	3.81	Grand Total	2,397,888	79,238	144,104	0	0	2,621,230
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Ruby Bridges Elementary

Unrestricted & Special Education Budgets

FTE		Description	Salary/ Benefits	Supplies	Othr Svcs	Equip	Other Outgo	Total
Cert	Class							
		Ancillary Svcs						0
		API		13				13
		Arts/Music Grant		15,339				15,339
		CalSAFE						0
		CSR 9						0
5.00		CSR K-3	360,898					360,898
		Discretionary Block Grnt		105				105
	0.44	Health	14,522					14,522
		Lost Books						0
		Lottery						0
1.25		Media Center	101,947					101,947
0.80		Music	58,730					58,730
	2.75	Operations	149,368	4,560	110,440			264,368
		Other Pupil Services						0
0.80		Physical Education	65,491					65,491
		Pupil Retention Block Grant						0
22.00		Regular Education	1,482,247	7,218				1,489,465
		Saturday Class						0
1.00	1.56	School Administration	203,321	6,198	400			209,919
		Schl Safety & Viol						0
	0.50	SLIG (School & Lib. Block Grant)	17,174	4,026	24,972			46,172
		Counseling						0
		TIIG (Targeted Instructional Block Grant)						0
30.85	5.25	Total	2,453,698	37,459	135,812	0	0	2,626,969

Restricted Budgets

FTE		Description	Salary/ Benefits	Supplies	Othr Svcs	Equip	Other Outgo	Total
Cert	Class							
		Art/Music Grant						0
		CAHSEE						0
		CalSAFE						0
		Economic Impact Aid (EIA)	111,537		2,463			114,000
		ELAP						0
		Grants		7,289	1,120			8,409
		Pupil Retention Block Grant						0
		School to Work						0
		SLIG (School & Lib. Block Grant)						0
		Special Education	499,859					499,859
		TIIG (Targeted Instructional Block Grant)						0
		Title I: NCLB	299,818	38,017	34,396			372,231
		Title II						0
		Title III	10,862	4,138				15,000
		Title V: Innovative Strategies		961				961
0.00	0.00	Total	922,076	50,405	37,979	0	0	1,010,460

Total all Budgets

30.85	5.25	Grand Total	3,375,774	87,864	173,791	0	0	3,637,429
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Washington Elementary

Unrestricted & Special Education Budgets

FTE		Description	Salary/ Benefits	Supplies	Othr Svcs	Equip	Other Outgo	Total
Cert	Class							
		Ancillary Svcs						0
		API		1,461				1,461
		Arts/Music Grant		11,339				11,339
		CalSAFE						0
		CSR 9						0
6.00		CSR K-3	503,244					503,244
		Discretionary Block Grnt		5,139				5,139
	0.31	Health	11,608					11,608
		Lost Books						0
		Lottery						0
0.75		Media Center	68,933					68,933
0.55		Music	48,150					48,150
	2.00	Operations	115,125	4,399	54,841			174,365
		Other Pupil Services						0
0.55		Physical Education	42,250					42,250
		Pupil Retention Block Grant						0
8.00		Regular Education	629,477	4,597	1,376			635,450
		Saturday Class						0
1.00	1.25	School Administration	207,414	1,000	975			209,389
		Schl Safety & Viol						0
		SLIG (School & Lib. Block Grant)	18,774	5,935	4,326			29,035
		Counseling						0
		TIIG (Targeted Instructional Block Grant)						0
16.85	3.56	Total	1,644,975	33,870	61,518	0	0	1,740,363

Restricted Budgets

FTE		Description	Salary/ Benefits	Supplies	Othr Svcs	Equip	Other Outgo	Total
Cert	Class							
		Art/Music Grant						0
		CAHSEE						0
		CalSAFE						0
		Economic Impact Aid (EIA)	88,000					88,000
		ELAP						0
		Grants		8,222	2,270			10,492
		Pupil Retention Block Grant						0
		School to Work						0
		SLIG (School & Lib. Block Grant)						0
		Special Education	445,262					445,262
		TIIG (Targeted Instructional Block Grant)						0
		Title I: NCLB	120,464	50,361				170,825
		Title II						0
		Title III	14,000					14,000
		Title V: Innovative Strategies		688				688
0.00	0.00	Total	667,726	59,271	2,270	0	0	729,267

Total all Budgets

16.85	3.56	Grand Total	2,312,701	93,141	63,788	0	0	2,469,630
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Chipman Middle School

Unrestricted & Special Education Budgets

FTE		Description	Salary/ Benefits	Supplies	Othr Svcs	Equip	Other Outgo	Total
Cert	Class							
		Ancillary Svcs						0
		API		9				9
		Arts/Music Grant	3,000	9,853				12,853
		CalSAFE						0
		CSR 9						0
		CSR K-3						0
		Discretionary Block Grnt			10,509			10,509
	0.63	Health	30,225					30,225
		Lost Books		583				583
0.50	0.88	Lottery	97,252					97,252
		Media Center						0
		Music						0
	2.75	Operations	151,113	6,864	112,881			270,858
		Other Pupil Services						0
		Physical Education						0
		Pupil Retention Block Grant						0
26.16		Regular Education	1,705,463	5,250	16,005			1,726,718
		Saturday Class						0
2.00	2.06	School Administration	349,266	700	4,637			354,603
	0.63	Schl Safety & Viol	20,000					20,000
0.50	0.44	SLIG (School & Lib. Block Grant)	32,018	10,634	3,500			46,152
1.00		Counseling	38,000					38,000
		TIIG (Targeted Instructional Block Grant)						0
30.16	7.38	Total	2,426,337	33,893	147,532	0	0	2,607,762

Restricted Budgets

FTE		Description	Salary/ Benefits	Supplies	Othr Svcs	Equip	Other Outgo	Total
Cert	Class							
		Art/Music Grant						0
		CAHSEE						0
		CalSAFE						0
		Economic Impact Aid (EIA)	67,236					67,236
		ELAP	25,000					25,000
		Grants		27,663	5,000			32,663
		Pupil Retention Block Grant						0
		School to Work						0
		SLIG (School & Lib. Block Grant)						0
		Special Education	450,256					450,256
		TIIG (Targeted Instructional Block Grant)						0
		Title I: NCLB	88,894	35,154				124,048
		Title II						0
		Title III	17,000					17,000
		Title V: Innovative Strategies		506				506
0.00	0.00	Total	648,386	63,323	5,000	0	0	716,709

Total all Budgets

30.16	7.38	Grand Total	3,074,723	97,216	152,532	0	0	3,324,471
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Lincoln Middle School

Unrestricted & Special Education Budgets

FTE		Description	Salary/ Benefits	Supplies	Othr Svcs	Equip	Other Outgo	Total
Cert	Class							
		Ancillary Svcs						0
		API						0
		Arts/Music Grant	5,000	37,894				42,894
		CalSAFE						0
		CSR 9						0
		CSR K-3						0
		Discretionary Block Grnt			893			893
	1.38	Health	31,361					31,361
		Lost Books		125				125
0.50	0.88	Lottery	93,946					93,946
		Media Center						0
		Music						0
	3.00	Operations	183,541	8,325	142,904			334,770
		Other Pupil Services						0
		Physical Education						0
		Pupil Retention Block Grant						0
40.83		Regular Education	2,903,113	23,685	15,600			2,942,398
		Saturday Class						0
2.00	3.81	School Administration	475,545	800	1,200			477,545
		Schl Safety & Viol	20,000					20,000
		SLIG (School & Lib. Block Grant)	29,103	24,668	17,196			70,967
1.50		Counseling	38,000					38,000
		TIIG (Targeted Instructional Block Grant)						0
44.83	9.07	Total	3,779,609	95,497	177,793	0	0	4,052,899

Restricted Budgets

FTE		Description	Salary/ Benefits	Supplies	Othr Svcs	Equip	Other Outgo	Total
Cert	Class							
		Art/Music Grant						0
		CAHSEE						0
		CalSAFE						0
		Economic Impact Aid (EIA)	31,000					31,000
		ELAP	25,000					25,000
		Grants		52,380	16,335	13,017		81,732
		Pupil Retention Block Grant						0
		School to Work						0
		SLIG (School & Lib. Block Grant)						0
		Special Education	624,262					624,262
		TIIG (Targeted Instructional Block Grant)						0
		Title I: NCLB						0
		Title II						0
		Title III	9,000					9,000
		Title V: Innovative Strategies		1,424				1,424
0.00	0.00	Total	689,262	53,804	16,335	13,017	0	772,418

Total all Budgets

44.83	9.07	Grand Total	4,468,871	149,301	194,128	13,017	0	4,825,317
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Wood Middle School

Unrestricted & Special Education Budgets

FTE		Description	Salary/ Benefits	Supplies	Othr Svcs	Equip	Other Outgo	Total
Cert	Class							
		Ancillary Svcs						0
		API						0
		Arts/Music Grant	2,000	19,299				21,299
		CalSAFE						0
		CSR 9						0
		CSR K-3						0
		Discretionary Block Grnt		25,679				25,679
	0.63	Health	23,007					23,007
		Lost Books						0
0.50	0.88	Lottery	97,317					97,317
		Media Center						0
		Music						0
	3.00	Operations	164,633	6,327	110,613			281,573
		Other Pupil Services						0
		Physical Education						0
		Pupil Retention Block Grant						0
25.66		Regular Education	1,746,014	11,380	9,030			1,766,424
		Saturday Class						0
2.00	2.88	School Administration	412,806	3,400	3,965			420,171
	0.63	Schl Safety & Viol	20,000					20,000
		SLIG (School & Lib. Block Grant)	17,414	35,734	12,000			65,148
1.50		Counseling	38,000					38,000
		TIIG (Targeted Instructional Block Grant)						0
29.66	8.01	Total	2,521,191	101,819	135,608	0	0	2,758,618

Restricted Budgets

FTE		Description	Salary/ Benefits	Supplies	Othr Svcs	Equip	Other Outgo	Total
Cert	Class							
		Art/Music Grant						0
		CAHSEE						0
		CalSAFE						0
		Economic Impact Aid (EIA)	61,764					61,764
		ELAP	25,000					25,000
		Grants	3,375	5,429				8,804
		Pupil Retention Block Grant						0
		School to Work						0
		SLIG (School & Lib. Block Grant)						0
		Special Education	792,971					792,971
		TIIG (Targeted Instructional Block Grant)						0
		Title I: NCLB	46,000	65,646	9,617			121,263
		Title II						0
		Title III	16,000					16,000
		Title V: Innovative Strategies		1,223				1,223
0.00	0.00	Total	945,110	72,298	9,617	0	0	1,027,025

Total all Budgets

29.66	8.01	Grand Total	3,466,301	174,117	145,225	0	0	3,785,643
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Alameda High School

Unrestricted & Special Education Budgets

FTE		Description	Salary/ Benefits	Supplies	Othr Svcs	Equip	Other Outgo	Total
Cert	Class							
		Ancillary Svcs	8,506					8,506
		API						0
		Arts/Music Grant	10,000	81,399				91,399
		CalSAFE						0
1.00		CSR 9	56,365					56,365
		CSR K-3						0
		Discretionary Block Grnt			4,079			4,079
	0.75	Health	31,499					31,499
		Lost Books		1,671				1,671
3.00	5.16	Lottery	515,511		13,000			528,511
1.00		Media Center	93,172					93,172
		Music						0
	10.50	Operations	469,179	20,402	394,723			884,304
		Other Pupil Services						0
		Physical Education						0
		Pupil Retention Block Grant						0
70.10		Regular Education	5,777,289	61,830	56,375			5,895,494
		Saturday Class	4,482					4,482
3.00	7.79	School Administration	853,168	14,400	20,802			888,370
0.50		Schl Safety & Viol	40,000					40,000
0.60		SLIG (School & Lib. Block Grant)	3,363	47,349	5,187			55,899
1.00		Counseling	38,000					38,000
		TIIG (Targeted Instructional Block Grant)						0
80.20	24.20	Total	7,900,534	227,051	494,166	0	0	8,621,751

Restricted Budgets

FTE		Description	Salary/ Benefits	Supplies	Othr Svcs	Equip	Other Outgo	Total
Cert	Class							
		Art/Music Grant						0
		CAHSEE	12,043					12,043
		CalSAFE						0
		Economic Impact Aid (EIA)	115,000					115,000
		ELAP						0
		Grants	984	20,400	1,000			22,384
		Pupil Retention Block Grant						0
		School to Work						0
		SLIG (School & Lib. Block Grant)						0
		Special Education	1,560,576					1,560,576
		TIIG (Targeted Instructional Block Grant)						0
		Title I: NCLB	16,000					16,000
		Title II						0
		Title III	32,000					32,000
		Title V: Innovative Strategies		22				22
0.00	0.00	Total	1,736,603	20,422	1,000	0	0	1,758,025

Total all Budgets

80.20	24.20	Grand Total	9,637,137	247,473	495,166	0	0	10,379,776
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ASTI High School

Unrestricted & Special Education Budgets

FTE		Description	Salary/ Benefits	Supplies	Othr Svcs	Equip	Other Outgo	Total
Cert	Class							
		Ancillary Svcs						0
		API						0
		Arts/Music Grant		543				543
		CalSAFE						0
		CSR 9						0
		CSR K-3						0
		Discretionary Block Grnt		385				385
		Health						0
		Lost Books						0
		Lottery	7,000					7,000
		Media Center						0
		Music						0
	0.25	Operations	12,563	1,230	3,000			16,793
		Other Pupil Services						0
		Physical Education						0
		Pupil Retention Block Grant		1,584				1,584
6.80		Regular Education	505,344	8,142	4,018			517,504
		Saturday Class						0
	0.63	School Administration	45,474		100			45,574
		Schl Safety & Viol						0
		SLIG (School & Lib. Block Grant)		3,005				3,005
		Counseling						0
		TIIG (Targeted Instructional Block Grant)						0
6.80	0.88	Total	570,381	14,889	7,118	0	0	592,388

Restricted Budgets

FTE		Description	Salary/ Benefits	Supplies	Othr Svcs	Equip	Other Outgo	Total
Cert	Class							
		Art/Music Grant						0
		CAHSEE						0
		CalSAFE						0
		Economic Impact Aid (EIA)	5,000					5,000
		ELAP						0
		Grants	4,333	22,001	3,200			29,534
		Pupil Retention Block Grant						0
		School to Work						0
		SLIG (School & Lib. Block Grant)						0
		Special Education	8,111					8,111
		TIIG (Targeted Instructional Block Grant)						0
		Title I: NCLB						0
		Title II						0
		Title III	1,000					1,000
		Title V: Innovative Strategies		426				426
0.00	0.00	Total	18,444	22,427	3,200	0	0	44,071

Total all Budgets

6.80	0.88	Grand Total	588,825	37,316	10,318	0	0	636,459
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Encinal High School

Unrestricted & Special Education Budgets

FTE		Description	Salary/ Benefits	Supplies	Othr Svcs	Equip	Other Outgo	Total
Cert	Class							
		Ancillary Svcs	3,337	7,901				11,238
		API						0
		Arts/Music Grant	7,500	14,903				22,403
		CalSAFE						0
		CSR 9						0
		CSR K-3						0
		Discretionary Block Grnt						0
	0.75	Health	28,345					28,345
		Lost Books						0
1.50	3.07	Lottery	303,590		13,000			316,590
1.00		Media Center	94,537					94,537
		Music						0
	6.25	Operations	358,769	15,412	218,987			593,168
		Other Pupil Services						0
		Physical Education						0
		Pupil Retention Block Grant		2,261				2,261
38.30		Regular Education	3,349,237	23,019	44,200			3,416,456
		Saturday Class	3,363					3,363
3.00	6.61	School Administration	758,897	10,264	10,622			779,783
0.50		Schl Safety & Viol	30,000					30,000
		SLIG (School & Lib. Block Grant)		34,125				34,125
1.00		Counseling	74,000					74,000
		TIIG (Targeted Instructional Block Grant)	10,000	80,000				90,000
45.30	16.68	Total	5,021,575	187,885	286,809	0	0	5,496,269

Restricted Budgets

FTE		Description	Salary/ Benefits	Supplies	Othr Svcs	Equip	Other Outgo	Total
Cert	Class							
		Art/Music Grant						0
		CAHSEE	11,992					11,992
		CalSAFE						0
		Economic Impact Aid (EIA)	99,000					99,000
		ELAP						0
		Grants		413	164			577
		Pupil Retention Block Grant						0
		School to Work						0
		SLIG (School & Lib. Block Grant)						0
		Special Education	813,218					813,218
		TIIG (Targeted Instructional Block Grant)						0
		Title I: NCLB						0
		Title II	12,000					12,000
		Title III	20,000					20,000
		Title V: Innovative Strategies		28				28
0.00	0.00	Total	956,210	441	164	0	0	956,815

Total all Budgets

45.30	16.68	Grand Total	5,977,785	188,326	286,973	0	0	6,453,084
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Island High School

Unrestricted & Special Education Budgets

FTE		Description	Salary/ Benefits	Supplies	Othr Svcs	Equip	Other Outgo	Total
Cert	Class							
		Ancillary Svcs	4,666					4,666
		API						0
		Arts/Music Grant		2,173				2,173
1.00	0.75	CalSAFE	71,643	2,633	22,554	3,308		100,138
		CSR 9						0
		CSR K-3						0
		Discretionary Block Grnt						0
	0.37	Health	18,458					18,458
		Lost Books						0
0.50	0.63	Lottery	73,876					73,876
		Media Center						0
		Music						0
	1.00	Operations	64,356	2,323	66,713			133,392
		Other Pupil Services						0
		Physical Education						0
		Pupil Retention Block Grant	34,264	14,589	3,000			51,853
12.40		Regular Education	771,738	6,310	7,500			785,548
		Saturday Class						0
2.00	2.00	School Administration	235,516		1,800			237,316
		Schl Safety & Viol						0
		SLIG (School & Lib. Block Grant)		5,523				5,523
0.50		Counseling	38,000					38,000
		TIIG (Targeted Instructional Block Grant)						0
16.40	4.75	Total	1,312,517	33,551	101,567	3,308	0	1,450,943

Restricted Budgets

FTE		Description	Salary/ Benefits	Supplies	Othr Svcs	Equip	Other Outgo	Total
Cert	Class							
		Art/Music Grant						0
		CAHSEE	15,736					15,736
		CalSAFE						0
		Economic Impact Aid (EIA)	11,000					11,000
		ELAP						0
		Grants	13,369	12,386				25,755
		Pupil Retention Block Grant						0
		School to Work						0
		SLIG (School & Lib. Block Grant)						0
		Special Education	139,585					139,585
		TIIG (Targeted Instructional Block Grant)						0
		Title I: NCLB						0
		Title II						0
		Title III	2,000					2,000
		Title V: Innovative Strategies		2				2
0.00	0.00	Total	181,690	12,388	0	0	0	194,078

Total all Budgets

16.40	4.75	Grand Total	1,494,207	45,939	101,567	3,308	0	1,645,021
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**Superintendent
Unrestricted Budgets**

FTE								
Cert	Class	Department	Salary/ Benefits	Supplies	Othr Svcs	Equip	Other Outgo	Total
1.00	1.75	Superintendent	374,288	4,750	49,176			428,214
		Board of Education	24,607	3,500	86,560			114,667
1.00	1.75	Total	398,895	8,250	135,736	0	0	542,881

**Educational Services
Unrestricted Budgets**

FTE								
Cert	Class	Department	Salary/ Benefits	Supplies	Othr Svcs	Equip	Other Outgo	Total
		Arts/Music Grant	62,194	366,435	9,000		4,552	442,181
		Bilingual	5,262	7,981	100			13,343
		CBET	45,165	74,724	5,413		2,167	127,469
		Disc Block Grnt	0	368	0	7,200		7,568
		Fiscal		0				0
		GATE	29,267	15,284	25,500		2,466	72,517
0.61		Health	36,237	3,875	0			40,112
		Home/Hospital	11,206					11,206
1.50		Independent St	104,272	2,296				106,568
		Kindergarten Roundup		750	750			1,500
		Lib Materials		0				0
		Lost Books		10,303				10,303
		Master Plan		1,800	174,200			176,000
		Media Center		62,417	0			62,417
		Music		4,500				4,500
1.00	2.00	Other Pupil Svcs	268,304	8,661	7,054			284,019
0.21		Peer Assist	42,383	2,291	1,278		1,371	47,323
		Prof Block Grt	18,735	9,884	357,000		17,452	403,071
		Pupil Retention Blk					3,710	3,710
1.00	3.54	Reg Ed	676,266	31,950	749,742			1,457,958
		Report Cards		5,000	900			5,900
4.40	2.00	ROP	0		0			0
	0.53	Schl Admin	35,093		1,100			36,193
	0.63	Schl safety/Viol	0	0			4,483	4,483
0.40	0.20	SLIG	0	51,184	0		20,647	71,831
		Staff Devl Read		14,457			249	14,706
		Staff Devl-Admin			7,928			7,928
		Summer School	191,037	15,500	6,700			213,237
		Suppl Couns		0			11,730	11,730
		Teach Cred Blk Grt	45,412	11,767	2,025		1,904	61,108
	4.00	Tech Equip	307,858	26,336	532,950	60,000		927,144
		Testing		7,746	13,925			21,671
0.90	4.00	TIIG	710,222	0				710,222
10.02	16.89	Total	2,588,913	735,507	1,895,566	67,200	70,731	5,357,917

**Educational Services
Restricted Budgets**

FTE								
Cert	Class	Department	Salary/ Benefits	Supplies	Othr Svcs	Equip	Other Outgo	Total
	9.07	ASES	604,585	48,256	30,844	6,000	24,034	713,719
0.20	0.60	CAHSEE	24,706	33,693			2,123	60,522
		ALCS, WCDC						0
		CBET	0					0
0.19	26.78	Drug Free	1,134,681	188,696	151,031		33,705	1,508,113
3.03	1.73	Economic Impact Aid	193,376	616,120	123,155		41,945	974,596
0.22		ELAP	0	16,149			5,107	21,256
	0.10	Grants	109,262	89,997	85,489	35,532		320,280
		IMFRP	0	555,755	1,000			556,755
	0.31	McKinney-Vento	69,050	6,500	500		2,330	78,380
		Restricted Lottery	0	123,169			4,501	127,670
45.51	15.36	Special Education	4,538,408	116,551	4,052,816	8,000	317,017	9,032,792
		Spec Ed Trans	56,479		819,155		31,284	906,918
		Staff Development						0
		Teach Cred Blk Grt						0
		TIIG						0
1.92	0.51	Title I	312,097	178,946	214,886		61,236	767,165
2.59	0.51	Title II	285,835	58,303	59,634		13,622	417,394
	0.50	Title III	28,367	197,515	1,100		9,465	236,447
		Title V		4,134				4,134
0.21		TUPE	24,021	11,408	23,143		1,767	60,339
	0.10	Voc Ed	12,750	41,723	2,572		1,940	58,985
53.87	55.57	Total	7,393,617	2,286,915	5,565,325	49,532	550,076	15,845,465

Total all Budgets

63.89	72.46	Grand Total	9,982,530	3,022,422	7,460,891	116,732	620,807	21,203,382
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**Legal Services
Unrestricted Budgets**

FTE								
Cert	Class	Department	Salary/ Benefits	Supplies	Othr Svcs	Equip	Other Outgo	Total
	1.00	Legal	178,254	5,938	403,122			587,314

**Human Resources
Unrestricted Budgets**

FTE								
Cert	Class	Department	Salary/ Benefits	Supplies	Othr Svcs	Equip	Other Outgo	Total
1.00	3.75	Human Resources	440,195	15,925	78,424			534,544
		Bilingual			6,200			6,200
		BTSA						0
		In Lieu	123,828					123,828
		Negotiations	2,460	400	5,533			8,393
		General Education	66,704					66,704
		School Admin	24,606					24,606
		Sub Pool	686,851					686,851
		TB Testing						0
1.00	3.75	Total	1,344,644	16,325	90,157	0	0	1,451,126

**Human Resources
Restricted Budgets**

FTE								
Cert	Class	Department	Salary/ Benefits	Supplies	Othr Svcs	Equip	Other Outgo	Total
								0

**Business/Fiscal
Unrestricted Budgets**

FTE								
Cert	Class	Department	Salary/ Benefits	Supplies	Othr Svcs	Equip	Other Outgo	Total
		Arts/Music Grant					23,907	23,907
		CalSAFE					100	100
		CBET					2,243	2,243
		Charter School Anal			9,125			9,125
		Clearing Acct					(1,044,275)	(1,044,275)
		Debt Services	(241,664)		14,000		481,960	254,296
		Disc Block Grnt		0			13,249	13,249
	12.23	Fiscal	833,704	15,000	87,043			935,747
		GATE		0			2,073	2,073
		HR			0			0
		Lib Materials		0			3,158	3,158
		Maintenance						0
		Measure A			1,200			1,200
		Measure H			63,570			63,570
		Media Center		4,900	0			4,900
		Negotiations			33,000			33,000
		Operations			76,737			76,737
	2.00	Other Gen Admin	714,781	10,938	427,427			1,153,146
		Peer Assist		0			2,066	2,066
		Prof Block Grt	400,000		0		31,151	431,151
		Pupil Retention Blk					552	552
	1.00	Purchasing	102,168	13,328	108,950			224,446
		Reg Ed			7,800			7,800
		ROP	944,408				0	944,408
		Schl Admin		0	0	17,707		17,707
		Schl safety/Viol		0			17	17
		Self-Insurance		8,810	2,750			11,560
		SLIG					5,568	5,568
		Staff Devl Read					260	260
		Staff Devl-Admin					279	279
		Suppl Couns		0			3,252	3,252
		Teach Cred Blk Grt					180	180
		Tech Equip			126,370			126,370
		TIIG		0			14,975	14,975
		Emergency Supplies			3,250			3,250
	1.50	Facilities	149,503		8,600			158,103
	5.00	Grounds	298,070	15,800	30,000			343,870
		Hazardous Mater			25,000			25,000
		Maintenance			268,483			268,483
	2.82	Operations	608,237	69,946	481,742			1,159,925
0.00	24.55	Total	3,809,207	138,722	1,775,047	17,707	(459,285)	5,281,398

**Business/Fiscal
Restricted Budgets**

FTE								
Cert	Class	Department	Salary/ Benefits	Supplies	Othr Svcs	Equip	Other Outgo	Total
	11.65	RRMA	1,038,238	281,491	502,760	16,617	86,388	1,925,494
		Grants		56,986				56,986
		Total	1,038,238	338,477	502,760	16,617	86,388	1,982,480

Total all Budgets

0.00	24.55	Grand Total	4,847,445	477,199	2,277,807	34,324	(372,897)	7,263,878
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